United Nations A/51/763

General Assembly
Fifty-first session

Distr.: General

23 December 1996
Original: English

Agenda item 126

Financing of the United Nations Mission for the Referendum in Western Sahara

Report of the Secretary-General

Summary

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report contains the financial performance report of MINURSO for the period from 1 July 1995 to 30 June 1996. Of the total appropriation of $67,110,000 gross ($61,153,200 net) provided for the maintenance of the Mission, expenditures amounted to $47,717,100 gross ($44,466,100 net), resulting in an unencumbered balance of $19,392,900 gross ($16,687,100 net).

The unencumbered balance is primarily attributable to the non-implementation of the expansion of the Identification Commission and the subsequent suspension of its activities, which resulted in lower requirements under all headings except communications.

The action to be taken by the General Assembly, as set out in paragraph 6 of the present report, is a decision to credit Member States the unencumbered balance of $19,392,900 gross ($16,687,100 net) for the period from 1 July 1995 to 30 June 1996 against their future assessments.

96-37467 (E) 270197

Contents

		Paragraphs	Page
I.	Introduction	1 - 3	3
II.	Financial performance report for the period from 1 July 1995 to 30 June 1996	4 - 5	3
III.	Action to be taken by the General Assembly at its fifty-first session	6	4

Annexes

I.	Financial performance report for the period from 1 July 1995 to 30 June 1996		5
II.	Supplementary information on the financial performance report for the period from 1 July 1995 to 30 June 1996		10
	A. Detailed variances in requirements and costs		10
	B. Supplementary explanation		16
III.	Authorized staffing, incumbency and vacancy rate for the period from 1 July 1995 to 30 June 1996		23
IV.	A. Planned and actual deployment of civilian and military personnel for the period from 1 July 1995 to 30 June 1996		25
	B. Graphs of planned and actual deployment of civilian and military personnel for the period from 1 July 1995 to 30 June 1996		26
V.	Planned and actual hours flown for the period from 1 July 1995 to 30 June 1996		29

I. Introduction

1. The Security Council, by its resolution 690 (1991) of 29 April 1991, authorized the establishment of the United Nations Mission for the Referendum in Western Sahara (MINURSO). The period covered by the present report is based on Council resolutions 1002 (1995) of 30 June 1995, 1017 (1995) of 22 September 1995, 1042 (1996) of 31 January 1996 and 1056 (1996) of 29 May 1996.

2. On the basis of a monthly cost estimate for the period after 30 June 1995, as set out in annex I to the report of the Secretary-General of 7 March 1995 (A/49/559/Add.1 and Add.1/Corr.1), the original cost estimate for the period from 1 July 1995 to 30 June 1996 amounted to $67,432,800 gross ($61,476,000 net).

3. For the period from 1 July 1995 to 30 June 1996, the General Assembly appropriated the amount of $67,110,000 gross ($61,153,200 net) as follows:

   (a) In its resolution 49/247 of 20 July 1995, the Assembly appropriated the amount of $16,777,500 gross ($15,288,300 net) for the period from 1 July to 30 September 1995 and authorized the Secretary-General to enter into commitments at a monthly rate not to exceed $5,592,500 gross ($5,096,100 net), subject to the decision of the Security Council to extend the mandate of MINURSO beyond 30 September 1995;

   (b) In its decision 50/446 A of 22 December 1995, the Assembly appropriated the amount of $22,370,000 gross ($20,384,400 net) for the period from 1 October 1995 to 31 January 1996;

   (c) In its resolution 51/2 of 17 October 1996, the Assembly appropriated the amount of $27,962,500 gross ($25,480,500 net) for the period from 1 February to 30 June 1996.

II. Financial performance report for the period from 1 July 1995 to 30 June 1996

4. Column 2 of annex I to the present report sets out, by budget line item, the apportionment of the $67,110,000 gross ($61,153,200 net) appropriated for the period from 1 July 1995 to 30 June 1996. The related expenditures amounted to $47,717,100 gross ($44,466,100 net), resulting in an unencumbered balance of $19,392,900 gross ($16,687,100 net). Supplementary information on the variances in requirements and costs is contained in annex II. The authorized staffing, incumbency and vacancy rate are shown in annex III, while the planned and actual deployment of civilian and military personnel is presented in annex IV. The planned and actual hours flown by helicopters and fixed-wing aircraft are shown in annex V

5. The unencumbered balance is primarily attributable to the non-implementation of the expansion of the Identification Commission and the suspension of its activities towards the end of the reporting period. As a result, savings realized from the lower actual number of civilian personnel deployed during the period accounted for 72 per cent, in gross terms, of the unencumbered balance. Additional savings, representing 10 per cent of the unencumbered balance, were also realized from the awarding of new contracts under air operations. These savings were reduced in part by higher actual requirements under communications.

III. Action to be taken by the General Assembly at its fifty-first session

6. The action to be taken by the General Assembly at its fifty-first session, in connection with the financing of MINURSO, is a decision to credit Member States the unencumbered balance of $19,392,900 gross ($16,687,100 net) for the period from 1 July 1995 to 30 June 1996 against their future assessments.

Annex I
Financial performance report for the period from 1 July 1995 to 30 June 1996

(Thousands of United States dollars)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
1. Military personnel costs							
(a) Military observers							
Mission subsistence allowance	5 059.2	5 059.2	-	5 184.5	5 184.5	-	(125.3)
Travel costs	828.0	828.0	-	1 074.0	1 074.0	299.2	(246.0)
Clothing and equipment allowance	46.8	46.8	-	47.9	47.9	-	(1.1)
Subtotal	**5 934.0**	**5 934.0**	-	**6 306.4**	**6 306.4**	**299.2**	**(372.4)**
(b) Military contingents							
Standard troop cost reimbursement	610.8	610.8	-	512.3	512.3	445.4	98.5
Welfare	7.2	7.2	-	6.9	6.9	-	0.3
Rations	1 845.6	1 845.6	-	1 208.0	1 208.0	1.0	637.6
Daily allowance	22.8	22.8	-	18.9	18.9	-	3.9
Mission subsistence allowance	174.0	174.0	-	184.3	184.3	-	(10.3)
Emplacement, rotation and repatriation of troops	110.4	110.4	-	356.8	356.8	100.0	(246.4)
Clothing and equipment allowance	40.8	40.8	-	33.8	33.8	14.1	7.0
Subtotal	**2 811.6**	**2 811.6**	-	**2 321.0**	**2 321.0**	**560.5**	**490.6**
(c) Other costs pertaining to military personnel							
Contingent-owned equipment	1 016.4	1 016.4	-	1 016.4	1 016.4	1 016.4	-
Death and disability compensation	159.6	159.6	-	159.6	159.6	159.6	-
Subtotal	**1 176.0**	**1 176.0**	-	**1 176.0**	**1 176.0**	**1 176.0**	-
Total, line 1	**9 921.6**	**9 921.6**	-	**9 803.4**	**9 803.4**	**2 035.7**	**118.2**
2. Civilian personnel costs							
(a) Civilian police							
Mission subsistence allowance	3 504.0	3 504.0	-	1 683.5	1 683.5	-	1 820.5
Travel costs	735.6	735.6	-	247.0	247.0	48.8	488.6
Clothing and equipment allowance	32.4	32.4	-	9.4	9.4	-	23.0
Subtotal	**4 272.0**	**4 272.0**	-	**1 939.9**	**1 939.9**	**48.8**	**2 332.1**
(b) International and local staff							
International staff salaries	16 044.0	16 044.0	-	9 620.9	9 620.9	28.1	6 423.1
Local staff salaries	594.0	594.0	-	664.0	664.0	-	(70.0)
Consultants	-	-	-	32.9	32.9	23.7	(32.9)
Overtime	24.0	24.0	-	13.8	13.8	-	10.2
General temporary assistance	-	-	-	-	-	-	-
Common staff costs	8 113.2	8 113.2	-	5 795.0	5 795.0	155.5	2 318.2
Mission subsistence allowance	6 994.8	6 994.8	-	4 162.2	4 162.2	-	2 832.6
Travel to and from the mission area	220.8	-	-	-	-	-	-
Other travel costs	67.2	33.6	-	114.0	114.0	12.0	(80.4)
Subtotal	**32 058.0**	**31 803.6**	-	**20 402.8**	**20 402.8**	**219.3**	**11 400.8**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
(c) *International contractual personnel*	-	-	-	-	-	-	-
(d) *United Nations Volunteers*	-	-	-	-	-	-	-
(e) *Government-provided personnel*							
Mission subsistence allowance	262.8	262.8	-	167.8	167.8	-	95.0
Travel costs	-	-	-	-	-	-	-
Subtotal	**262.8**	**262.8**	**-**	**167.8**	**167.8**	**-**	**95.0**
(f) *Civilian electoral observers*							
Mission subsistence allowance	-	-	-	-	-	-	-
Travel costs	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, line 2	**36 592.8**	**36 338.4**	**-**	**22 510.5**	**22 510.5**	**268.1**	**13 827.9**
3. Premises/accommodation							
Rental of premises	416.4	416.4	-	84.4	84.4	-	332.0
Alteration and renovation of premises	30.0	30.0	-	44.6	44.6	9.2	(14.6)
Maintenance supplies	24.0	24.0	-	14.6	14.6	-	9.4
Maintenance services	12.0	12.0	-	11.1	11.1	-	0.9
Utilities	102.0	102.0	-	63.3	63.3	-	38.7
Construction/prefabricated buildings	-	-	-	-	-	-	-
Total, line 3	**584.4**	**584.4**	**-**	**218.0**	**218.0**	**9.2**	**366.4**
4. Infrastructure repairs	-	-	-	-	-	-	-
5. Transport operations							
Purchase of vehicles	-	-	-	-	-	-	-
Rental of vehicles	-	-	-	-	-	-	-
Workshop equipment	-	-	3.2	-	3.2	-	(3.2)
Spare parts, repairs and maintenance	430.8	423.6	-	421.0	421.0	94.9	2.6
Petrol, oil and lubricants	828.0	828.0	-	578.1	578.1	2.6	249.9
Vehicle insurance	102.0	100.8	-	115.3	115.3	11.6	(14.5)
Total, line 5	**1 360.8**	**1 352.4**	**3.2**	**1 114.4**	**1 117.6**	**109.1**	**234.8**
6. Air operations							
(a) *Helicopter operations*							
Hire/charter costs	3 240.0	3 240.0	-	2 025.0	2 025.0	-	1 215.0
Aviation fuel and lubricants	1 262.4	1 262.4	-	1 521.8	1 521.8	-	(259.4)
Positioning/depositioning costs	-	-	201.0	-	201.0	-	(201.0)
Resupply flights	-	-	-	-	-	-	-
Painting/preparation	-	-	30.0	-	30.0	-	(30.0)
Liability and war-risk insurance	-	-	-	-	-	-	-
Subtotal	**4 502.4**	**4 502.4**	**231.0**	**3 546.8**	**3 777.8**	**-**	**724.6**
(b) *Fixed-wing aircraft*							
Hire/charter costs	2 390.4	2 390.4	-	1 938.0	1 938.0	316.1	452.4
Aviation fuel and lubricants	1 707.6	1 707.6	-	986.0	986.0	-	721.6
Positioning/depositioning costs	-	-	23.0	-	23.0	-	(23.0)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
Painting/preparation	-	-	3.0	-	3.0	-	(3.0)
Resupply flights	-	-	-	-	-	-	-
Liability and war-risk insurance	115.2	115.2	-	5.5	5.5	-	109.7
Subtotal	**4 213.2**	**4 213.2**	**26.0**	**2 929.5**	**2 955.5**	**316.1**	**1 257.7**
(c) Aircrew subsistence allowance	-	-	-	7.2	7.2	3.1	(7.2)
(d) Other air operation costs							
Air traffic control services and equipment	-	-	-	-	-	-	-
Landing fees and ground handling	32.4	32.4	-	42.7	42.7	10.5	(10.3)
Fuel storage and containers	-	-	-	-	-	-	-
Subtotal	**32.4**	**32.4**	**-**	**42.7**	**42.7**	**10.5**	**(10.3)**
Total, line 6	**8 748.0**	**8 748.0**	**257.0**	**6 526.2**	**6 783.2**	**329.7**	**1 964.8**
7. Naval operations	-	-	-	-	-	-	-
8. Communications							
(a) Complementary communications							
Communications equipment	-	-	16.9	-	16.9	-	(16.9)
Spare parts and supplies	150.0	150.0	-	141.0	141.0	1.3	9.0
Workshop and test equipment	-	-	33.6	-	33.6	-	(33.6)
Commercial communications	318.0	258.0	-	406.7	406.7	6.2	(148.7)
Subtotal	**468.0**	**408.0**	**50.5**	**547.7**	**598.2**	**7.5**	**(190.2)**
(b) Main trunking contract	-	-	-	-	-	-	-
Total, line 8	**468.0**	**408.0**	**50.5**	**547.7**	**598.2**	**7.5**	**(190.2)**
9. Other equipment							
Office furniture	-	-	2.1	-	2.1	-	(2.1)
Office equipment	-	-	7.2	-	7.2	-	(7.2)
Data-processing equipment	18.0	18.0	12.0	-	12.0	7.4	6.0
Generators	-	-	-	-	-	-	-
Observation equipment	-	-	-	-	-	-	-
Petrol tank plus metering equipment	-	-	-	-	-	-	-
Water and septic tanks	-	-	-	-	-	-	-
Medical and dental equipment	-	-	-	-	-	-	-
Accommodation equipment	-	-	-	-	-	-	-
Refrigeration equipment	-	-	1.0	-	1.0	-	(1.0)
Miscellaneous equipment	60.0	60.0	33.3	-	33.3	9.8	26.7
Field defence equipment	-	-	-	-	-	-	-
Spare parts, repairs and maintenance	261.6	261.6	-	241.0	241.0	3.6	20.6
Water-purification equipment	-	-	-	-	-	-	-
Total, line 9	**339.6**	**339.6**	**55.6**	**241.0**	**296.6**	**20.8**	**43.0**
10. Supplies and services							
(a) Miscellaneous services							
Audit services	**88.8**	**88.8**	-	**88.8**	**88.8**	7.3	-
Contractual services	6.0	6.0	-	10.2	10.2	-	(4.2)

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
Data-processing services	-	-	-	-	-	-	-
Security services	-	-	-	-	-	-	-
Medical treatment and services	-	-	-	-	-	-	-
Claims and adjustments	-	-	-	-	-	-	-
Official hospitality	1.2	1.2	-	0.4	0.4	-	0.8
Miscellaneous other services	12.0	12.0	-	21.7	21.7	-	(9.7)
Subtotal	**108.0**	**108.0**	**-**	**121.1**	**121.1**	**7.3**	**(13.1)**
(b) Miscellaneous supplies							
Stationery and office supplies	192.0	192.0	-	83.5	83.5	1.2	108.5
Medical supplies	168.0	168.0	-	53.0	53.0	-	115.0
Sanitation and cleaning materials	72.0	72.0	-	66.9	66.9	6.5	5.1
Subscriptions	3.6	3.6	-	7.5	7.5	-	(3.9)
Electrical supplies	-	-	-	-	-	-	-
Ballistic-protective blankets for vehicles	-	-	-	-	-	-	-
Uniforms items, flags and decals	30.0	30.0	-	5.6	5.6	2.9	24.4
Field defence stores	-	-	-	-	-	-	-
Operational maps	-	-	-	-	-	-	-
Quartermaster and general stores	78.0	78.0	-	36.8	36.8	-	41.2
Subtotal	**543.6**	**543.6**	**-**	**253.3**	**253.3**	**10.6**	**290.3**
Total, line 10	**651.6**	**651.6**	**-**	**374.4**	**374.4**	**17.9**	**277.2**
11. Election-related supplies and services	-	-	-	-	-	-	-
12. Public information programmes	-	-	-	-	-	-	-
13. Training programmes	-	-	-	-	-	-	-
14. Mine-clearing programmes	-	-	-	-	-	-	-
15. Assistance for disarmament and demobilization	-	-	-	-	-	-	-
16. Air and surface freight							
Transport of contingent-owned equipment	-	-	-	-	-	-	-
Military airlifts	-	-	-	-	-	-	-
Commercial freight and cartage	24.0	24.0	-	24.0	24.0	3.3	-
Total, line 16	**24.0**	**24.0**	**-**	**24.0**	**24.0**	**3.3**	**-**
17. Integrated Management Information System	60.0	60.0	-	15.0	15.0	-	45.0
18. Support account for peacekeeping operations	2 725.2	2 725.2	-	2 725.2	2 725.2	-	-
19. Staff assessment							
Staff assessment, international staff	5 913.6	5 913.6	-	3 136.0	3 136.0	-	2 777.6
Staff assessment, local staff	43.2	43.2	-	115.0	115.0	-	(71.8)
Total, line 19	**5 956.8**	**5 956.8**	**-**	**3 251.0**	**3 251.0**	**-**	**2 705.8**
Total, lines 1-19	**67 432.8**	**67 110.0**	**366.3**	**47 350.8**	**47 717.1**	**2 801.3**	**19 392.9**
20. Income from staff assessment	(5 956.8)	(5 956.8)	-	(3 251.0)	(3 251.0)	-	(2 705.8)
21. Voluntary contributions in kind (budgeted)	-	-	-	-	-	-	-
Total, lines 1-21	**61 476.0**	**61 153.2**	**366.3**	**44 099.8**	**44 466.1**	**2 801.3**	**16 687.1**

	(1) Original cost estimates	(2) Apportionment	(3) Non-recurrent expenditures	(4) Recurrent expenditures	(5) Total expenditures (3 + 4)	(6) Unliquidated obligations	(7) Savings/ (overruns) (2 - 5)
Gross requirements	67 432.8	67 110.0	366.3	47 350.8	47 717.1	2 801.5	19 392.9
Net requirements	61 476.0	61 153.2	366.3	44 099.8	44 466.1	2 801.3	16 687.1
22. Voluntary contributions in kind (non-budgeted)	-	-	-	-	-	-	-
Total resources	**61 476.0**	**61 153.2**	**366.3**	**44 099.8**	**44 466.1**	**2 801.3**	**16 687.1**

Annex II
Supplementary information on the financial performance report for the period from 1 July 1995 to 30 June 1996

A. Detailed variances in requirements and costs

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
1. Military personnel costs						
(a) Military observers						
Number of military observers	231		237			
Mission subsistence allowance — daily rate		60		60	Rate has been in effect from 1 July 1994	1
Travel costs						
Rotation trips	180		237		Higher actual deployment	2
Clothing and equipment allowance						
Total costs		46 800		47 900	*Idem*	3
(b) Military contingents						
Standard troop cost reimbursement		610 800		512 300	Non-reimbursement to Force orderly staff	4
Welfare						
Total costs		7 200		6 900	*Idem*	5
Rations						
Rations (in person/days and daily costs)	157 315	9.50	100 375	9.50	Lower deployment of civilian personnel	6
Bottled water	281 415	1.25	207 320	1.25		
Daily allowance						
Total costs		22 800		18 900	Non-payment to Force Orderly staff	7
Mission subsistence allowance						
Total costs		174 000		184 300	Payment of charges for prior period	8
Emplacement, rotation and repatriation of troops	24		88		Higher actual rotation travel	9
Clothing and equipment allowance		40 800		33 800	Non-payment to Force Orderly staff	10
(c) Other costs pertaining to military personnel						
Contingent-owned equipment						
Total costs		1 016 400		1 016 400	No change	11

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Death and disability compensation		159 600		159 600	*Idem*	12
2. Civilian personnel costs						
(a) *Civilian police*						
Mission subsistence allowance						
Number of civilian police	160		76		Lower actual deployment	13
Travel costs (rotation trips)	160		76		*Idem*	14
Clothing and equipment allowance		32 400		9 400	*Idem*	15
(b) *International and local staff*						
International staff salaries						
Average number of staff for the period	320		207		Non-expansion of identification activities	16
Vacancy rate (percentage)	—		35			
Local staff salaries						
Average number of staff for the period	90		84		*Idem*	17
Vacancy rate (percentage)	—		6			
Consultants						
Number of persons	—		1		Appointment of Independent Jurist	18
Overtime (total costs)		24 000		13 800	Lower actual requirements	19
General temporary assistance						
Total costs		—		—		
Common staff costs (total costs)		8 113 200		5 795 000	Lower actual number of civilian staff	20
Mission subsistence allowance						
Total costs		6 994 800		4 162 200	*Idem*	21
Other travel costs (total costs)		33 600		114 000	Higher actual requirements	22
(c) *International contractual personnel*	—		—			23
(d) *United Nations Volunteers*	—		—			24
(e) *Government-provided personnel*						
Number of OAU observers	12		8		Lower actual deployment	25
Vacancy rate (percentage)	—		31			
(f) *Civilian electoral observers*	—		—			26

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
3. Premises/accommodation						
Rental of premises (total costs)		416 400		84 400	Non-utilization of 50 apartments	27
Alteration and renovation of premises						
Total costs		30 000		44 600	Construction of protective shelters for generators	28
Maintenance supplies (total costs)		24 000		14 600	Lower actual requirements	29
Maintenance services (total costs)		12 000		11 100	*Idem*	30
Utilities (total costs)		102 000		63 300	Lower actual requirements	31
4. Infrastructure repairs		—		—		32
5. Transport operations						
Workshop equipment						
Total costs		—		3 200	Purchase of one vehicle lift	33
Spare parts, repairs and maintenance						
Total costs		423 600		421 000	Lower actual requirements	34
Petrol, oil and lubricants						
Total costs		828 000		578 100	*Idem*	35
Vehicle insurance (total costs)		100 800		115 300	Higher actual cost of insurance per vehicle	36
6. Air operations						
(a) Helicopter operations						
Hire/charter costs						
Number of helicopters for the period	3		3			
Total costs		3 240 000		2 025 000	Lower actual costs under new contract	37
Aviation fuel and lubricants						
Total costs		1 262 400		1 521 800	Additional charges for delivery of fuel	38
Positioning/depositioning costs		—		201 000	Change in contract	39
Painting/preparation (total costs)		—		30 000	*Idem*	40
(b) Fixed-wing aircraft						
Hire/charter costs						
Number of aircraft for the period	3		3			
Total costs		2 390 400		1 938 000	Lower costs under new contracts	41
Aviation fuel and lubricants						
Total costs		1 707 600		986 000	Lower usage by Beechcraft B-200	42

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
Positioning/depositioning costs		—		23 000	Change of contractor for two AN-26	43
Painting/preparation (total costs)		—		3 000	*Idem*	44
Liability and war-risk insurance						
Total costs		115 200		5 500	Inclusion in base hire costs	45
(c) *Aircrew subsistence allowance*		—		7 200	Official trip to Geneva	46
(d) *Other air operation costs*						
Landing fees and ground handling		32 400		42 700	Higher actual requirements	47
7. Naval operations						48
8. Communications						
(a) *Complementary communications*						
Communications equipment						
Total costs		—		16 900	Purchase and transfer of equipment	49
Spare parts and supplies						
Total costs		150 000		141 000	Lower actual requirements	50
Workshop and test equipment						
Total costs		—		33 600	Purchase of additional requirements	51
Commercial communications		258 000		406 700	Payment of charges for prior period	52
(b) *Main trunking contract*		—		—		
9. Other equipment						
Office furniture (total costs)		—		2 100	Replacement of worn furniture	53
Office equipment (total costs)		—		7 200	Replacement of worn equipment	54
Data-processing equipment						
Total costs		18 000		12 000	Lower actual requirements	55
Refrigeration equipment						
Total costs		—		1 000	Replacement of worn equipment	56
Miscellaneous equipment						
Total costs		60 000		33 300	Lower actual requirements	57
Spare parts, repairs and maintenance						
Total costs		261 600		241 060	*Idem*	58

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
10. Supplies and services						
(a) Miscellaneous services						
Audit services (total costs)		88 800		88 800	No change	59
Contractual services						
Total costs		6 000		10 200	Higher actual requirements	60
Official hospitality						
Total costs		1 200		400	Lower actual requirements	61
Miscellaneous other services						
Total costs		12 000		21 700	Additional bank and related charges	62
(b) Miscellaneous supplies						
Stationery and office supplies						
Total costs		192 000		83 500	Lower actual requirements	63
Medical supplies						
Total costs		168 000		53 000	*Idem*	64
Sanitation and cleaning materials						
Total costs		72 000		66 900	*Idem*	65
Subscriptions						
Total costs		3 600		7 500	Higher actual requirements	66
Uniforms items, flags and decals						
Total costs		30 000		5 600	Lower number of civilian police	67
Quartermaster and general stores						
Total costs		78 000		36 800	Lower actual requirements	68
11. Election-related supplies and services		—		—		69
12. Public information programmes		—		—		70
13. Training programmes		—		—		71
14. Mine-clearing programmes		—		—		72
15. Assistance for disarmament and demobilization		—		—		73
16. Air and surface freight						
Commercial freight and cartage						
Total costs		24 000		24 000	No change	74
17. Integrated Management Information System		60 000		15 000	Lower actual requirements	75
18. Support account for peacekeeping operations		2 725 200		2 725 200	No change	76

Description	Apportionment: Number of units	Apportionment: Unit/daily/monthly/annual cost (United States dollars)	Actual: Number of units	Actual: Unit/daily/monthly/annual cost (United States dollars)	Explanation	Supplementary explanation (para. numbers in sect. B)
19. Staff assessment		5 956 800		3 251 000	Lower number of civilian staff	77
20. Income from staff assessment		(5 956 800)		(3 251 000)	*Idem*	78

B. Supplementary explanation

1. Military personnel costs

(a) Military observers . . . . . (372 400)

1. *Mission subsistence allowance*. Additional requirements of $125,300 resulted from the actual number (237) of military observers deployed during the period being higher than the estimate (231). The planned and actual deployment of military observers is shown in annex IV.

2. *Travel costs*. Additional requirements of $246,000 resulted from the actual number (237) of rotations exceeding the estimated provision (180) by 57 trips.

3. *Clothing and equipment allowance*. Additional requirements of $1,100 resulted from the actual average number (237) of observers deployed during the period being higher than the estimate (231).

(b) Military contingents 490 600

4. *Standard troop cost reimbursement*. Savings of $98,500 resulted from the actual troop strength of 483 person/months being lower than the estimated strength of 576 person/months. While provision was made for 48 military support personnel (40 medical and 8 Force Orderly), actual reimbursement was only payable to 40 medical personnel. Owing to the nature of their functions at Mission headquarters, the eight Force Orderly staff were provided with mission subsistence allowance in lieu of troop reimbursement. The planned and actual deployment of contingent personnel is shown in annex IV.

5. *Welfare*. Savings of $300 resulted from the non-payment of recreational leave to the eight Force Orderly staff. While savings should have been higher, an amount of $1,000 has been obligated to provide for military personnel who arrived in the mission area during the period but have not completed a six-month period of service.

6. *Rations*. Savings of $637,600 resulted from the lower actual number of civilian police observers and international civilian staff deployed during the period. While provision was made for rations for an average of 431 persons at an average cost of $9.50 per person/day and for bottled water for 771 persons at an average cost of $1.25 per person/day, the recorded expenditure indicates that rations were provided to an average of 275 persons ($948,800) and bottled water to an average of 568 persons ($259,200).

7. *Daily allowance*. Savings of $3,900 were realized from the actual troop strength (14,765 person/days) being lower than the estimated strength (17,520 person/days) by 2,755 person/days.

8. *Mission subsistence allowance*. Additional requirements of $10,300 were incurred owing to the payment of $14,400 in allowances in respect of the prior period.

9. *Emplacement, rotation and repatriation of troops*. Additional requirements of $246,400 resulted from the actual number of rotations (88) exceeding the estimated provision by 64 rotations. While provision was made for 24 rotations at an average cost of $4,600 per person, actual travel included two six-month rotations of 40 medical personnel and one annual rotation for 8 Force Orderly staff at an average cost of $4,050 per person.

10. *Clothing and equipment allowance*. Savings of $7,000 were realized from the actual troop strength (483 person/months) being lower than the estimated provision (576 person/months).

(c) Other costs pertaining to military personnel . . . . . —

11. *Contingent-owned equipment*. The provision of $1,016,400 has been fully obligated to cover the costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment and consumable supplies.

12. *Death and disability*. The provision of $159,600 has been fully obligated to cover potential claims from death, disability and injury to military personnel and civilian police observers. At present, the total unliquidated obligations available for this purpose for the period from inception to the current period

amount to $624,160. Of this total, an amount of $20,000 has been approved for payment in connection with a claim for injury to a military observer.

2. Civilian personnel costs

(a) Civilian police 2 332 100

13. *Mission subsistence allowance*. Savings of $1,820,500 were realized owing to the lower actual number (27,740 person/days) of civilian police deployed during the period in comparison with the estimated provision for 58,400 person/days.

14. *Travel costs*. Savings of $488,600 were realized from: (a) the actual number of rotation travel (76) being lower than the estimate (160); and (b) the actual average cost of rotation ($3,250 per person) being lower than originally estimated ($4,600 per person).

15. *Clothing and equipment allowance*. Savings of $23,000 were realized from the lower average number (76) of civilian police deployed during the period. Additional savings resulted from the earlier repatriation of personnel owing to the downsizing of the Mission during the reporting period.

(b) International and local staff 11 400 800

16. *International staff salaries*. Savings of $6,423,100 were realized from the actual average number (207) of international staff deployed during the period being lower than the estimate (320). The planned and actual deployment of international civilian personnel is shown in annex IV.

17. *Local staff salaries*. Additional requirements of $70,000 resulted from the payment of salary increments retroactive to the effective dates of change of local salary scales, as follows: (a) from 1 November 1995 for Rabat, Morocco; and (b) from 1 April 1995 for Nouakchott, Mauritania. The planned and actual deployment of local staff is shown in annex IV.

18. *Consultants*. Additional requirements of $32,900 resulted from the appointment of the Independent Jurist, as reported by the Secretary-General to the Security Council on 30 March 1995 (S/1995/240). The services of the Independent Jurist are based on 90 working days for every six-month period at the rate of $365 per working day.

19. *Overtime*. Savings of $10,200 were realized from actual requirements being lower than originally estimated.

20. *Common staff costs*. Savings of $2,318,200 were realized from the lower actual number of international (207) and local (84) staff deployed during the period, in comparison with the estimated provision for 320 international and 90 local staff.

21. *Mission subsistence allowance*. Savings of $2,832,600 were realized from the lower actual number (207) of international civilian staff deployed during the period.

22. *Other travel costs*. Additional requirements of $80,400 resulted from actual requirements being higher than the estimated provision. While provision was made for 12 trips (for a five-day stay of one person per trip) from the mission area to New York, actual travel undertaken consisted of: (a) one trip by two persons for technical training on Rapid Deployment Telecommunications Shelter; (b) one technical survey trip in April 1996 by five persons from New York to the mission area in connection with the downsizing of the Mission; (c) travel of staff to Agadir, Morocco, to arrange for the clearance and delivery of vehicles and other supplies transferred from the United Nations Logistics Base; (d) two round-trips from Athens to the mission area and one round-trip from Athens to Geneva by the Independent Jurist for consultations with the Secretary-General and officials of the Centre for Human Rights; (e) one trip by one Legal Officer from New York to the mission area to assist the Independent Jurist; (f) one trip by two staff members from New York to the mission area for the installation and training of staff on the SUN payroll system; and (g) two round-trips from the mission area to Geneva and one round-trip travel from the mission area to Portugal by the Acting Special Representative of the Secretary-General for political consultations with the Secretary-General.

(c) International contractual personnel . . . . . —

23. No provision was made under this heading.

(d) United Nations Volunteers . . . . . —

24. No provision was made under this heading.

(e) Government-provided personnel 95 000

25. *Mission subsistence allowance*. Savings of $95,000 were realized from the actual average number (8) of OAU observers deployed during the period being lower than the estimate (12). The planned and actual deployment of the observers is shown in annex IV.

(f) Civilian electoral observers . . . . . —

26. No provision was made under this heading.

3. Premises/accommodation **366 400**

27. *Rental of premises*. Savings of $332,000 were realized from the non-utilization during the period of the provision for 50 apartments at a monthly cost of $550 per apartment, owing to the non-implementation of the expansion of the Identification Commission which resulted in the lower number of international staff deployed during the period. The recorded expenditure relates to the continued lease of a central supply depot at Laayoune and a workshop at Es Semara.

28. *Alteration and renovation of premises*. Additional requirements of $14,600 were incurred from the construction of protective shelters and storage facilities at Mission headquarters and at the team sites for generators to protect the equipment from extreme climatic conditions.

29. *Maintenance supplies*. Savings of $9,400 resulted from actual requirements being lower than previously estimated for the maintenance of MINURSO premises.

30. *Maintenance services*. Savings of $900 resulted from actual requirements being slightly lower than previously estimated.

31. *Utilities*. Savings of $38,700 were realized from lower actual requirements for generator fuel and butane (cooking) gas as a result of the lower number of personnel deployed during the period.

4. Infrastructure repairs . . . . . —

32. No provision was made under this heading.

5. Transport operations **234 800**

33. *Workshop equipment*. Additional requirements of $3,200 resulted from the purchase of one vehicle lift in addition to its current inventory.

34. *Spare parts, repairs and maintenance*. Savings of $2,600 resulted from actual requirements being slightly lower than previously estimated. During the reporting period, the vehicle establishment of MINURSO consisted of 340 United Nations-owned vehicles (321 road and 19 stationary) and 8 contingent-owned vehicles.

35. *Petrol, oil and lubricants*. Savings of $249,900 were realized from lower actual requirements resulting from the non-implementation of the expansion of the Identification Commission and the lower number of civilian personnel deployed during the period. The cost of fuel during the reporting period was $0.31 per litre, as originally estimated.

36. *Vehicle insurance*. Additional requirements of $14,500 resulted from the actual cost of local and worldwide insurance ($355 per vehicle per annum) being higher than previously estimated ($320 per vehicle per annum) for 340 United Nations-owned and 8 contingent-owned vehicles.

6. Air operations

(a) Helicopter operations 724 600

37. *Hire/charter costs*. Savings of $1,215,000 were realized from lower actual costs under a new contract obtained through the bidding process. While provision was made for three Bell B-212 helicopters for 75 block hours per month per aircraft, the new contract called for the lease of three MI-8 helicopters for 70 block hours and 30 additional hours per month per aircraft, at the rates of $514 and $300 per hour, respectively. The recorded expenditure relates to hire/charter costs of $61,800 per month per aircraft for the period from 1 July 1995 to 1 March 1996 and $45,000 per month per aircraft for the period from 2 March to 30 June 1996. Owing to the lower hire costs, savings were realized even though the actual hours flown (2,955) exceeded the provision for 2,700 planned hours. The monthly planned and actual hours flown by the helicopters are presented in annex V.

38. *Aviation fuel and lubricants*. Additional requirements of $259,400 resulted from additional charges of $43 per 200-litre barrel for the delivery of fuel at designated refuelling sites for helicopters. While provision for the Bell B-212 helicopters was based on a fuel usage of 850 litres per hour at a fuel cost of $0.55 per litre, actual requirements for the MI-8 helicopters were for an average fuel usage of 750 litres per hour at a fuel cost of $0.65 per litre, including delivery charges.

39. *Positioning/depositioning costs*. Additional requirements of $201,000 were incurred from the positioning costs of three MI-8 helicopters as stipulated in the new contract, at a cost of $67,000 per helicopter.

40. *Painting/preparation*. Additional requirements of $30,000 were incurred for the painting and preparation of three MI-8 helicopters as stipulated in the new contract, at a cost of $10,000 per helicopter.

(b) Fixed-wing aircraft 1 257 700

41. *Hire/charter costs*. Savings of $452,400 resulted from lower hire costs under new contracts, which were obtained through the bidding process, for two Antonov AN-26 and one Beechcraft B-200 aircraft effective 9 February 1996 and 3 February 1996, respectively. The reported expenditure relates to: (a) the base hire costs for two AN-26, at 75 block hours per month per aircraft, at a cost of $37,715 per month per aircraft and the cost of 50 additional hours, as required, at a cost of $200 per hour; and (b) the base hire cost for one B-200, at 65 block hours per month, at a monthly cost of $63,700 for the period from 1 July 1995 to 31 January 1996 and $50,700 for the period from 1 February to 30 June 1996, and the cost of 35 additional hours, as required, at a cost of $400 per hour. Owing to the decrease in hire costs, savings were realized even though the actual number of hours flown (3,191) exceeded the provision for 2,700 planned hours. Annex V to the present report presents the planned and actual hours flown by fixed-wing aircraft during the period.

42. *Aviation fuel and lubricants*. Savings of $721,600 were realized from: (a) the actual cost of fuel ($0.30 per litre) being lower than originally estimated ($0.494 per litre); and (b) the actual fuel usage of the Beechcraft B-200 (320 litres per hour) being lower than the estimated usage (1,200 litres per hour).

43. *Positioning/depositioning costs*. Additional requirements of $23,000 relate to the positioning costs of two Antonov AN-26 aircraft in February 1996 in connection with the change in the contract.

44. *Painting/preparation*. Additional requirements of $3,000 relate to actual requirements for two Antonov AN-26 aircraft in connection with the change in contract.

45. *Liability and war-risk insurance*. Savings of $109,700 were realized from the inclusion of liability and additional war-risk insurance in the base hire costs of aircraft. The reported expenditure relates only to third-party liability insurance coverage for non-United Nations staff travelling on United Nations-chartered aircraft.

(c) Aircrew subsistence allowance . . . . . (7 200)

46. The unbudgeted requirements of $7,200 resulted from allowances provided to the crew of a fixed-wing aircraft in connection with an official trip to Geneva for the transfer and storage of Identification Commission documents.

(d) Other air operations costs . . . . . (10 300)

47. *Landing fees and ground handling*. Additional requirements of $10,300 resulted from actual requirements being higher than previously estimated. While provision was estimated at $2,700 per month, actual requirements averaged $3,500 per month.

7. Naval operations . . . . . -

48. No provision was made under this heading.

8. Communications

(a) Complementary communications . . . . . (190 200)

49. *Communications equipment*. Additional requirements of $16,900 were incurred from: (a) freight charges for the transfer of equipment from ONUMOZ ($10,100); (b) one operator console with keyboard, as replacement for worn equipment ($3,800); and (c) telephone equipment and related supplies ($3,000). The equipment was required to enhance the communications network throughout the mission area.

50. *Spare parts and supplies*. Savings of $9,000 were realized from actual requirements being lower than originally estimated.

51. *Workshop and test equipment*. The unbudgeted requirements of $33,600 resulted from the need to purchase additional workshop equipment as follows: (a) one workshop bench; (b) one wall fan; (c) one tool kit with metering capability; (d) miscellaneous electrical supplies; and (e) shelves for the repair and storage of communications equipment.

52. *Commercial communications*. Additional requirements of $148,700 resulted from actual requirements being higher than the provision. The reported expenditure also includes the payment of $84,600 for outstanding charges in respect of the prior period from August 1994 to June 1995.

9. Other equipment **43 000**

53. *Office furniture*. Additional requirements of $2,100 resulted from the purchase of replacement furniture for worn/damaged furniture.

54. *Office equipment*. The unbudgeted requirements of $7,200 resulted from the purchase of equipment to replace damaged/worn equipment.

55. *Data-processing equipment*. Savings of $6,000 were attributable to actual requirements being lower than originally estimated. The reported expenditure relates to: (a) software upgrade of the payroll system ($5,400); and (b) maintenance fees for the SUN accounting system ($6,400).

56. *Refrigeration equipment*. The unbudgeted requirements of $1,000 resulted from the purchase of refrigerators to replace damaged/worn equipment.

57. *Miscellaneous equipment*. Savings of $26,700 were realized from actual requirements being lower than originally estimated. The reported expenditure includes: (a) heaters ($1,600); (b) washing/drying machine ($700); (c) air conditioners ($3,500); (d) fans and motor fans ($8,600); (e) metal bench seat ($2,800); (f) air safety equipment ($10,000); and (g) other miscellaneous equipment for Mission headquarters and the team sites ($6,100).

58. *Spare parts, repairs and maintenance*. Savings of $20,600 resulted from actual requirements being lower than previously estimated and, in part, from the non-expansion of the activities of the Identification Commission.

10. Supplies and services

(a) Miscellaneous services . . . . . (13 100)

59. *Audit services*. The provision has been fully obligated to cover the cost of the external audit conducted during the biennium 1994-1995.

60. *Contractual services*. Additional requirements of $4,200 resulted from the actual costs of laundry services and other contractual services being higher than previously estimated.

61. *Official hospitality*. Savings of $800 were realized from lower actual requirements than previously estimated.

62. *Miscellaneous other services*. Additional requirements of $9,700 resulted from bank and related charges for which provision had not been made. The reported expenditure includes bank and related charges ($10,900) and other miscellaneous services ($11,800).

(b) Miscellaneous supplies 290 300

63. *Stationery and office supplies*. Savings of $108,500 were attributable to the non-expansion and subsequent suspension of the activities of the Identification Commission.

64. *Medical supplies*. Savings of $115,000 reflect lower actual requirements resulting from the non-expansion of the activities of the Identification Commission and the lower average number of personnel deployed during the period.

65. *Sanitation and cleaning materials*. Savings of $5,100 resulted from actual requirements being slightly lower than previously estimated.

66. *Subscriptions*. Additional requirements of $3,900 resulted from a higher requirement for subscriptions by the Identification Commission for the period from July to November 1995.

67. *Uniform items, flags and decals*. Savings of $24,400 were realized from the lower actual average number of civilian police observers deployed during the period.

68. *Quartermaster and general stores*. Savings of $41,200 were realized from actual requirements being lower than originally estimated, resulting from the non-expansion of the activities of the Identification Commission.

11. Election-related supplies and services . . . . . —

69. No provision was made under this heading.

12. Public information programmes . . . . . —

70. No provision was made under this heading.

13. Training programmes . . . . . —

71. No provision was made under this heading.

14. Mine-clearing programmes . . . . . —

72. No provision was made under this heading.

15. Assistance to disarmament and demobilization . . . . . —

73. No provision was made under this heading.

16. Air and surface freight ..... —

74. *Commercial freight and cartage*. The apportionment was fully utilized to cover the costs of commercial freight and cartage.

17. Integrated Management Information System **45 000**

75. Savings of $45,000 resulted from the actual proportional share of MINURSO in the financing of the Integrated Management and Information System for the biennium 1994-1995 being lower than previously estimated.

18. Support account for peace-keeping operations ..... —

76. The full amount allocated was transferred to the support account for peace-keeping operations.

19. Staff assessment **2 705 800**

77. Savings were attributable to the lower actual average number of international (207) and local (84) staff deployed during the period.

20. Income from staff assessment ..... **(2 705 800)**

78. This amount is derived from item 19 above.

Annex III
Authorized staffing, incumbency and vacancy rate for the period from 1 July 1995 to 30 June 1996

Personnel category	Authorized staffing	Actual staff on board												
		31 July	31 Aug.	30 Sept.	31 Oct.	30 Nov.	31 Dec.	31 Jan.	29 Feb.	31 March	30 April	31 May	30 June	Average
Military personnel														
Military observers	231	236	237	231	231	237	232	237	239	245	241	239	241	237
Vacancy rate (percentage)		(2)	(3)	—	—	(3)	—	(3)	(3)	(6)	(4)	(3)	(4)	(3)
Military contingents	48	48	48	48	48	48	48	48	48	51	48	48	48	48
Vacancy rate (percentage)		—	—	—	—	—	—	—	—	(6)	—	—	—	(1)
Total, military personnel	**279**	**284**	**285**	**279**	**279**	**285**	**280**	**285**	**287**	**296**	**289**	**287**	**289**	**285**
Vacancy rate (percentage)		**(2)**	**(2)**	**—**	**—**	**(2)**	**—**	**(2)**	**(3)**	**(6)**	**(4)**	**(3)**	**(4)**	**(2)**
Civilian personnel														
Civilian police	160	98	93	93	93	90	90	92	90	64	55	44	15	76
Vacancy rate (percentage)		39	42	42	42	44	44	43	44	60	66	73	91	52
International staff														
Under-Secretary-General	1	—	—	—	—	—	—	—	—	—	—	—	—	—
Assistant Secretary-General	1	1	1	1	1	1	1	1	1	1	1	1	1	1
D-2	2	—	—	—	1	1	1	1	1	1	2	1	1	1
D-1	2	2	2	2	2	2	2	2	2	2	1	1	1	2
P-5	11	6	5	4	3	3	3	3	2	2	1	2	2	3
P-4	45	25	29	27	26	26	26	24	26	24	15	13	6	22
P-3	46	20	20	19	19	18	17	15	15	13	11	11	4	15
P-2	24	14	15	12	11	10	10	9	8	10	9	9	5	10
Subtotal	**132**	**68**	**72**	**65**	**63**	**61**	**60**	**55**	**55**	**53**	**40**	**38**	**20**	**54**
Vacancy rate (percentage)		**48**	**45**	**51**	**52**	**54**	**55**	**58**	**58**	**60**	**70**	**71**	**85**	**59**
Field Service	43	54	55	58	58	56	56	56	56	58	55	55	53	56
General Service	145	106	111	108	107	106	106	106	106	99	75	75	55	97
Subtotal	**188**	**160**	**166**	**166**	**165**	**162**	**162**	**162**	**162**	**157**	**130**	**130**	**108**	**153**
Vacancy rate (percentage)		**15**	**12**	**12**	**12**	**14**	**14**	**14**	**14**	**16**	**31**	**31**	**43**	**19**
Total, international staff	**320**	**228**	**238**	**231**	**228**	**223**	**222**	**217**	**217**	**210**	**170**	**168**	**128**	**207**
Vacancy rate (percentage)		**29**	**26**	**28**	**29**	**30**	**31**	**32**	**32**	**34**	**47**	**48**	**60**	**35**

Personnel category	*Authorized staffing*	*Actual staff on board*												
		31 July	*31 Aug.*	*30 Sept.*	*31 Oct.*	*30 Nov.*	*31 Dec.*	*31 Jan.*	*29 Feb.*	*31 March*	*30 April*	*31 May*	*30 June*	*Average*
Local staff	90	81	81	91	86	86	84	84	85	86	85	85	76	84
Vacancy rate (percentage)		10	10	(1)	4	4	7	7	6	4	6	6	16	6
OAU observers	12	10	10	10	9	9	9	10	9	8	6	5	5	8
Vacancy rate (percentage)		17	17	17	25	25	25	17	25	33	50	58	58	31
Total, civilian personnel	**582**	**417**	**422**	**425**	**416**	**408**	**405**	**403**	**401**	**368**	**316**	**302**	**224**	**376**
Vacancy rate (percentage)		**28**	**27**	**27**	**29**	**30**	**30**	**31**	**31**	**37**	**46**	**48**	**62**	**35**

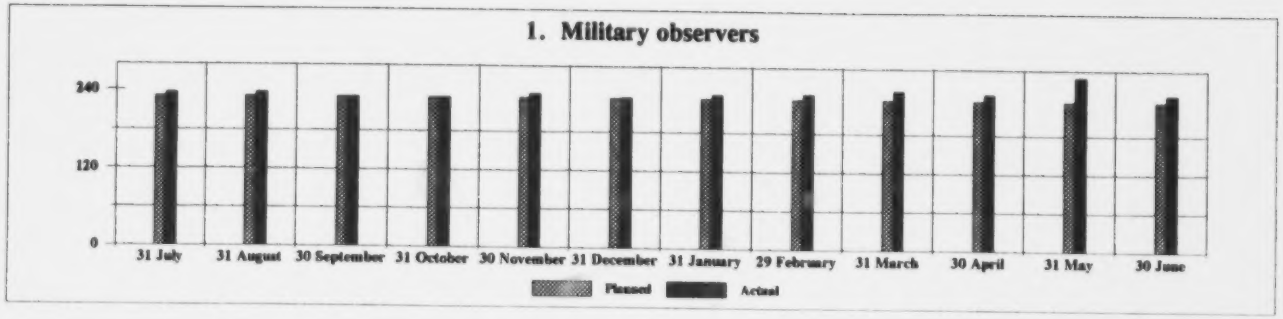
Annex IV

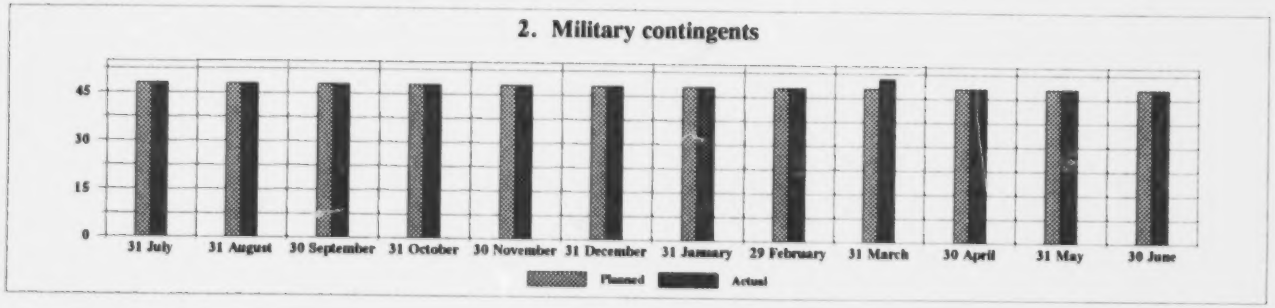
A. Planned and actual deployment of civilian and military personnel for the period from 1 July 1995 to 30 June 1996

	Deployment as at											
	31 July	*31 August*	*30 September*	*31 October*	*30 November*	*31 December*	*31 January*	*29 February*	*31 March*	*30 April*	*31 May*	*30 June*
Military observers												
Planned	231	231	231	231	231	231	231	231	231	231	231	231
Actual	236	237	231	231	237	232	237	239	245	241	269	241
Difference	(5)	(6)	—	—	(6)	(1)	(6)	(8)	(14)	(10)	(38)	(10)
Military contingents												
Planned	48	48	48	48	48	48	48	48	48	48	48	48
Actual	48	48	48	48	48	48	48	48	51	48	48	48
Difference	—	—	—	—	—	—	—	—	(3)	—	—	—
Civilian police												
Planned	160	160	160	160	160	160	160	160	160	160	160	160
Actual	98	93	93	93	90	90	92	90	64	55	44	15
Difference	62	67	67	67	70	70	68	70	96	105	116	145
International staff												
Planned	320	320	320	320	320	320	320	320	320	320	320	320
Actual	228	238	231	228	223	222	217	217	210	170	168	128
Difference	92	82	89	92	97	98	103	103	110	150	152	192
Local staff												
Planned	90	90	90	90	90	90	90	90	90	90	90	90
Actual	81	81	91	86	86	84	84	85	86	85	85	76
Difference	9	9	(1)	4	4	6	6	5	4	5	5	14
OAU observers												
Planned	12	12	12	12	12	12	12	12	12	12	12	12
Actual	10	10	10	9	9	9	10	9	8	6	5	5
Difference	2	2	2	3	3	3	2	3	4	6	7	7

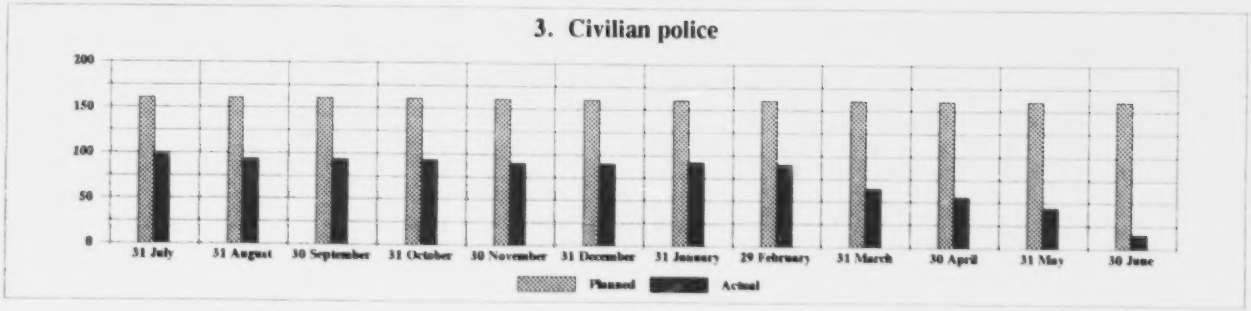
Annex IV

B. Graphs of planned and actual deployment of civilian and military personnel for the period from 1 July 1995 to 30 June 1996

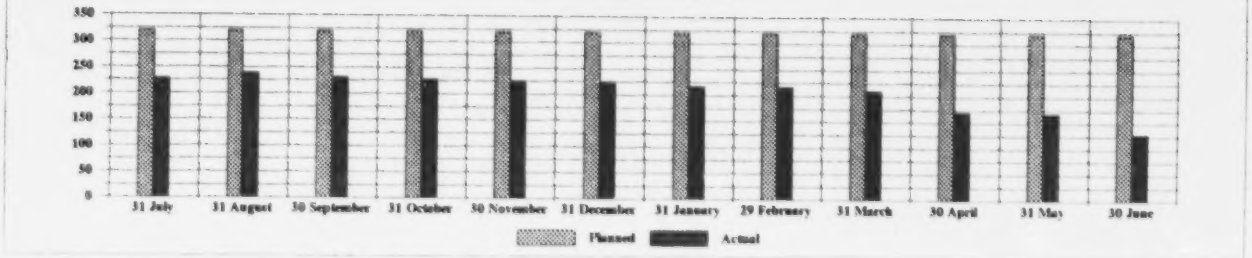


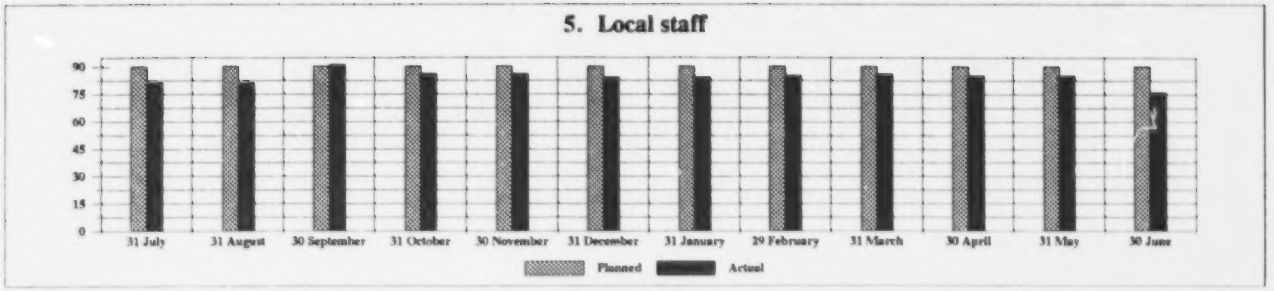


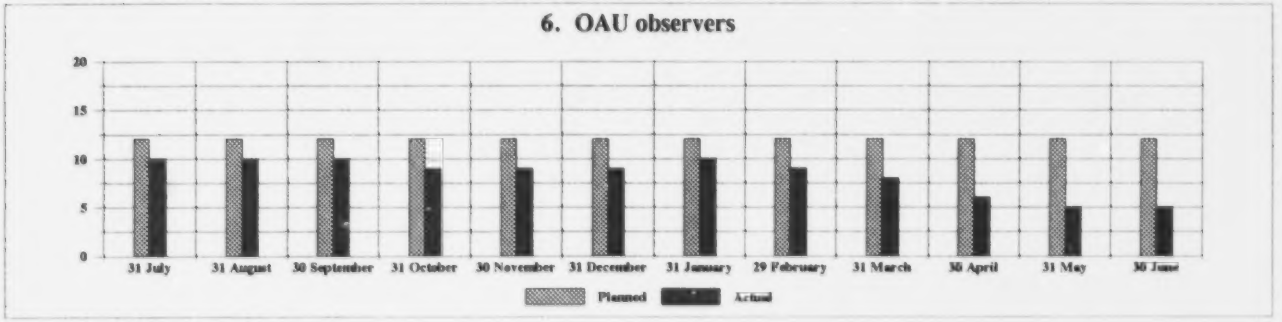
3. Civilian police



4. International staff




5. Local staff
90
75
60
45
30
15
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual


6. OAU observers
20
15
10
5
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
29 February
31 March
30 April
31 May
30 June
Planned
Actual

Annex V
Planned and actual hours flown for the period from 1 July 1995 to 30 June 1996

	Number of aircraft	July	August	September	October	November	December	January	February	March	April	May	June	Total
1 Helicopters														
MI-8	3													
Planned		225	225	225	225	225	225	225	225	225	225	225	225	2 700
Actual		294	282	255	259	250	233	230	220	230	230	236	236	2 955
Difference		(69)	(57)	(30)	(34)	(25)	(8)	(5)	5	(5)	(5)	(11)	(11)	(255)
2 Fixed-wing aircraft														
Beechcraft B-200	1													
Planned		75	75	75	75	75	75	75	75	75	75	75	75	900
Actual		74	92	76	66	69	54	52	55	65	46	57	48	754
Difference		1	(17)	(1)	9	6	21	23	20	10	29	18	27	146
Antonov AN-26	2													
Planned		150	150	150	150	150	150	150	150	150	150	150	150	1 800
Actual		234	225	204	232	222	201	182	194	214	175	186	168	2 437
Difference		(84)	(75)	(54)	(82)	(72)	(51)	(32)	(44)	(64)	(25)	(36)	(18)	(637)

- - - - -